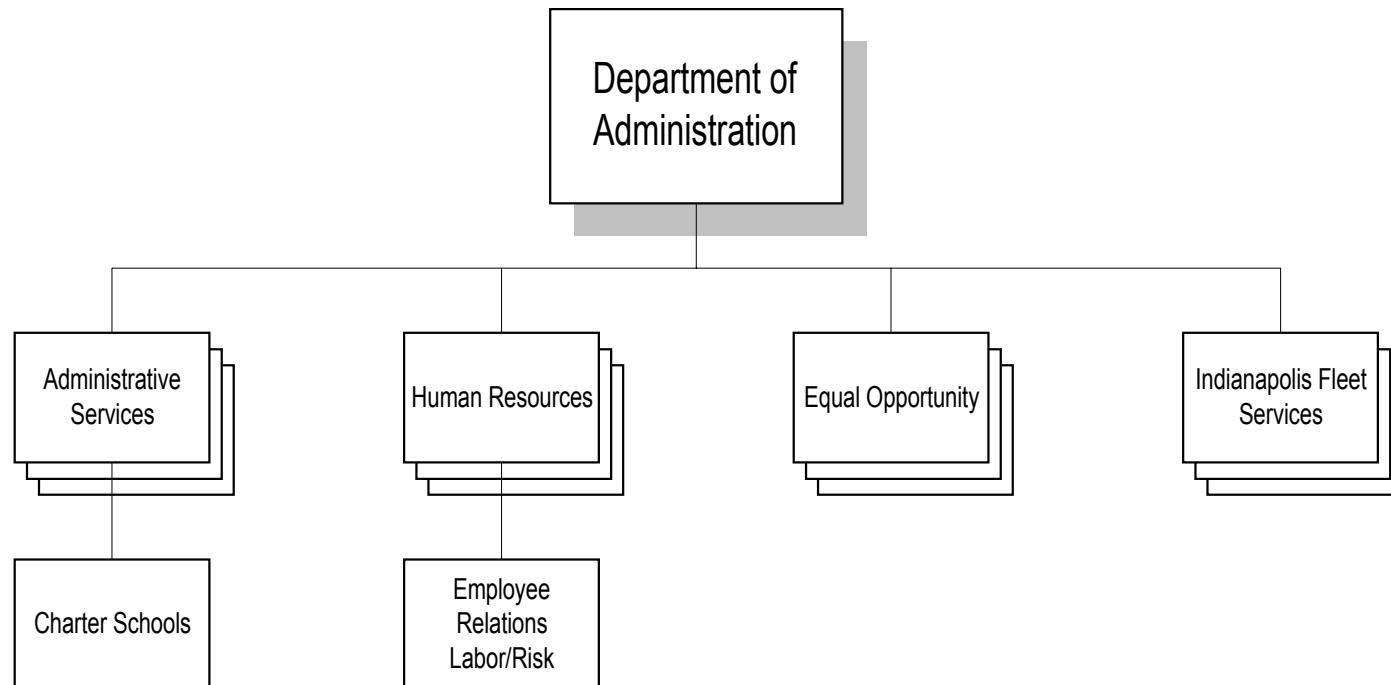


Organization Chart



Department of Administration**Mission Statement**

To provide leadership to the Marion County city and county governments in the areas of Human Resources (compensation, benefits, training, labor/employee relations and risk management, recruiting and selection), Equal Opportunity, Fleet Services and Administrative Services (internal and external service delivery). To provide direct support services to the operating agencies of city government in the areas of Human Resources, Equal Opportunity, Fleet Services, and Administrative Services.

Highlights of Administration

During the year 2002, the Department of Administration plans to enhance service delivery to our customers. Plans will include increased staff support (a need expressed by our customers), training and development, recruiting and retention, improved technology, increased customer service responsiveness, follow-up and turnaround, improved utilization of minority/women businesses in city contracting and continuing to provide constituent services. During the year 2002, the Department of Administration will:

- design a comprehensive training program for employees and management staff,
- enhance the hiring and selection process,
- increase support staff in risk management and fleet services,
- increase the range of services in the fleet division,
- develop a new performance appraisal system,
- approve charter schools.
- work to create a centralized structure to track how bids are awarded,
- work collaboratively with minority business owners,
- take a more affirmative position to increase minority business opportunities,
- update employee manual and safety handbook,
- complete a comprehensive compensation study,

Department of Administration

Budget Summary

Service Area	Dollars Budgeted
Human Resources	\$1,368,827
Labor/Employee Relations and Risk Mgt.	327,048
Equal Opportunity	383,192
Administrative Services	1,838,070
Fleet Services	15,824,090
Less Fleet Service Chargebacks	(12,118,521)
Total:	\$7,622,706

SERVICE AREA: Human Resources

Activities: Recruitment and selection, employee development, employee relations and recognition, benefits, compensation, policy development and compliance, performance management and personnel data.

Objective: To function as strategic partners with city departments to jointly create a competitive advantage for the city through its people. To act as consultants and advisors to management to help resolve business issues involving people. To provide functional expertise and counsel in the development and delivery of HR programs and processes to build overall business capabilities. To champion the building of a culture which enhances organizational performance, employee satisfaction and customer service. **\$1,368,827**

Service Commitment:

The human resources service area will:

- provide comprehensive benefit programs in a cost-effective manner for the purpose of attracting and retaining competent city employees,
- develop and maintain effective and equitable compensation program and performance management system that will motivate and reward employees based on achieving organizational goals,
- provide learning and development opportunities to build employee skills, knowledge and competencies so they can improve their performance and provide quality service to their customers,
- ensure the city's workforce needs are met through effective recruitment, assessment, and selection programs and processes.

Department of Administration

SERVICE AREA: Labor/Employee Relations & Risk Management (HR)

Activities: Conduct employee safety training and OSHA compliance inspections of City facilities, investigate accidents involving city vehicles, monitor city's commercial drivers, including random drug and alcohol screening, maintain insurance for city properties, foster collaborative relationships with unions through regular meetings and timely responses to union concerns, assist departments in resolving employment-related issues that arise in the workplace and produce city's affirmative action plan and equal opportunity report.

Objective: To work with the city's departments to identify and reduce the city's potential for liability and the incidental costs associated with governmental operations, including tort claims, worker's compensation benefits, unemployment benefits and to help provide a safe, productive work environment for city employees. **\$327,048**

Service Commitment:

The labor employee relations and risk management service area will:

- aid departmental efforts to provide a safe and productive work environment for city employees through safety training and OSHA compliance inspections of city facilities, the effect of which should produce a decrease in worker's compensation expenses,
- work to reduce the costs and risks associated with operation of the city's fleet by investigating accidents involving city vehicles, overseeing the city's commercial drivers, and tracking the city's take-home vehicles,
- seek competitive rates for the city's automobile accident claims adjustment services and property insurance without compromising coverage,
- assist departments in resolving employment related disputes,
- foster a collaborative relationship with unions through regular meetings, timely responses and good-faith participation in contract negotiations,
- prepare and overseeing the city's affirmative action plan and equal employment opportunity report.

Department of Administration

SERVICE AREA: Equal Opportunity

Activities: Certify, monitor, technical assistance/outreach, evaluate bids for minority and women businesses; adjudicate claims by filing cases, investigating and resolving complaints, mediating hearings and providing counseling; maintain African-American Male Commission focus on education, criminal justice, health, family and employment.

Objective: To implement the city and county's equal employment/affirmative action policies. To assure city/county compliance with federal regulations. To increase public awareness and support of business development. To promotes minority and women owned business enterprises. **\$383,192**

Service Commitment:

The equal opportunity service area will:

- complete certifications submitted for review in a timely manner,
- increase outreach efforts for minority businesses,
- assume a more proactive posture in the community to promote more minority businesses,
- obtain monthly data from Purchasing on all newly awarded city contracts and tracking those awarded to minority business enterprises,
- initiate partnerships within the community that can assist in providing additional resources to support the African-American Male Commission,
- work closely with the newly appointed members of the Equal Opportunity Board to support their committee efforts.

Department of Administration

SERVICE AREA: Fleet Services

Activities: Procurement, managing, maintaining, fueling, monitoring and selling vehicles owned, leased and operated by various departments and agencies of the city. The IFS manages and maintains 3200 vehicles and pieces of equipment.

Objective: To provide the city's fleet users with vehicles and equipment that are suitable to each users needs, available when needed, reliable when in use, safe to operate and economical to own, operate and maintain. To maintain vehicles and equipment in an environmentally responsible manner.

\$15,824,090# of City
vehicles: 2,390# of Additional
Equip: 810**Service Commitment:**

The fleet services service area will:

- replace work done by outside vendors with work done in-house, resulting in lower costs, internal expertise, ability to develop others,
- provide the basic as well as innovative customer service to meet the needs of all customers,
- develop a wide range of services to meet the diverse needs and mission of each customer,
- create additional services based on input from customers, e.g. the addition of hand held analyzers, light and heavy-duty automotive brake testing machines and a key duplicating machine,
- operate based on accepted, reasonable best business and fleet management practices used by commercial and other government fleet services providers.

Department of Administration

SERVICE AREA: Administrative Services

Activities: Public affairs, council relations, Latino services, neighborhood support, charter school oversight, constituent services, and after school development.

Objective: To serve as the consolidated city's internal resource for all citizens of Marion County.

\$1,838,070

Service Commitment:

The administrative services area will:

- serve all members of the community by continuously examining methods to improve the service delivery to city and county agencies and the citizens of the consolidated city.

City of Indianapolis

2002 Annual Budget

Department of Administration

Division	Employee Classification	2000 Budget	2001 Budget	2002 Budget
ADMINISTRATIVE SERVICES DIVISION	BI-WEEKLY POSITION FTE	15.00	16.00	16.00
	PART TIME POSITION FTE	1.00	0.00	0.00
	SEASONAL STAFF FTE	0.00	0.00	0.25
	Subtotal Administrative Services	16.00	16.00	16.25
HUMAN RESOURCES DIVISION	BI-WEEKLY POSITION FTE	22.00	22.00	22.00
	PART TIME POSITION FTE	0.00	0.00	0.70
	Subtotal Human Resources	22.00	22.00	22.70
EQUAL OPPORTUNITY DIVISION	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	Subtotal Equal Opportunity Division	7.00	7.00	7.00
INDIANAPOLIS FLEET SERVICES DIVISION	BI-WEEKLY POSITION FTE	19.00	19.00	20.00
	SEASONAL STAFF FTE	0.00	0.00	0.20
	UNION POSITION FTE	64.00	64.00	67.00
	Subtotal Fleet Services	83.00	83.00	87.20
	TOTAL - BIWEEKLY FTE	63.00	64.00	65.00
	TOTAL - PART TIME FTE	1.00	0.00	0.70
	TOTAL - SEASONAL FTE	0.00	0.00	0.45
	TOTAL - UNION FTE	64.00	64.00	67.00
	GRAND TOTAL	128.00	128.00	133.15

City of Indianapolis**2002 Annual Budget****Department of Administration****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	832,692	0	0	-942,480	0	0	0
760 SALE AND LEASE OF PROPERTY	2,960	5,000	5,000	1,394	40,000	35,000	35,000
790 MISCELLANEOUS REVENUE	74,973	90,000	90,000	43,887	60,000	-30,000	-30,000
840 INTRAGOVERNMENTAL	1,598,719	2,531,997	2,531,997	1,684,976	2,493,196	-38,801	-38,801
Taxes, Non-Dept. Rev., & Fund Balance	4,333,511	4,527,327	4,527,327	4,286,108	5,029,510	502,183	502,183
Total Resources	6,842,856	7,154,324	7,154,324	5,073,884	7,622,706	468,382	468,382
Requirements							
010 PERSONAL SERVICES	5,209,143	5,794,515	5,794,515	2,802,847	6,381,452	586,937	586,937
020 MATERIALS AND SUPPLIES	7,166,980	7,766,679	7,766,679	3,828,433	7,864,419	97,740	97,740
030 OTHER SERVICES AND CHARGES	4,889,330	5,003,840	5,003,840	3,020,968	4,995,362	-8,478	-8,478
040 PROPERTIES AND EQUIPMENT	286,052	521,545	521,545	251,523	415,208	-106,337	-106,337
050 INTERNAL CHARGES	-10,708,649	-11,932,255	-11,932,255	-4,829,886	-12,033,735	-101,480	-101,480
Total Requirements	6,842,856	7,154,324	7,154,324	5,073,884	7,622,706	468,382	468,382

City of Indianapolis**2002 Annual Budget****Department of Administration****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	832,692	0	0	-942,480	0	0	0
760 SALE AND LEASE OF PROPERTY	2,960	5,000	5,000	1,394	40,000	35,000	35,000
790 MISCELLANEOUS REVENUE	74,973	90,000	90,000	43,887	60,000	-30,000	-30,000
840 INTRAGOVERNMENTAL	1,598,719	2,531,997	2,531,997	1,684,976	2,493,196	-38,801	-38,801
Taxes, Non-Dept. Rev., & Fund Balance	4,333,511	4,527,327	4,527,327	4,286,108	5,029,510	502,183	502,183
Total Resources	6,842,856	7,154,324	7,154,324	5,073,884	7,622,706	468,382	468,382
Requirements							
010 PERSONAL SERVICES	5,209,143	5,794,515	5,794,515	2,802,847	6,381,452	586,937	586,937
020 MATERIALS AND SUPPLIES	7,166,980	7,766,679	7,766,679	3,828,433	7,864,419	97,740	97,740
030 OTHER SERVICES AND CHARGES	4,889,330	5,003,840	5,003,840	3,020,968	4,995,362	-8,478	-8,478
040 PROPERTIES AND EQUIPMENT	286,052	521,545	521,545	251,523	415,208	-106,337	-106,337
050 INTERNAL CHARGES	-10,708,649	-11,932,255	-11,932,255	-4,829,886	-12,033,735	-101,480	-101,480
Total Requirements	6,842,856	7,154,324	7,154,324	5,073,884	7,622,706	468,382	468,382

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF ADMINISTRATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,120,918	2,357,865	2,416,780	1,178,730	2,606,988	249,123	190,208
101 SALARIES - WEEKLY	1,834,050	2,085,166	2,085,166	970,161	2,281,133	195,967	195,967
110 SALARIES - TEMPORARY	10,559	17,261	17,261	15,741	46,912	29,651	29,651
120 OVERTIME	204,096	130,400	130,400	100,863	130,400	0	0
130 GROUP INSURANCE	376,853	480,456	480,456	205,421	524,735	44,279	44,279
140 EMPLOYEE ASSISTANCE PROGRAM	40,968	43,344	43,344	21,672	38,633	-4,711	-4,711
160 PENSION PLANS	206,981	178,924	178,924	89,812	198,995	20,071	20,071
170 SOCIAL SECURITY	310,242	341,569	341,569	169,465	377,309	35,740	35,740
180 UNEMPLOYMENT COMPENSATION	5,228	1,000	1,000	1,175	1,000	0	0
185 WORKER'S COMPENSATION	99,247	99,615	99,615	49,808	104,227	4,612	4,612
190 SPECIAL PAY/COMPENSATION	0	58,915	0	0	71,120	12,205	71,120
TOTAL PERSONAL SERVICES	5,209,143	5,794,515	5,794,515	2,802,847	6,381,452	586,937	586,937
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						10.1%	10.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	39,520	31,334	31,334	19,984	35,880	4,546	4,546
205 COMPUTER SUPPLIES	12,526	17,842	17,842	7,376	15,639	-2,203	-2,203
210 MATERIALS AND SUPPLIES	12,900	29,496	29,496	11,241	28,150	-1,346	-1,346
215 BUILDING MATERIALS AND SUPPLIES	47,300	30,443	30,443	18,176	32,900	2,457	2,457
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,924,539	1,981,400	1,981,400	1,063,740	1,974,100	-7,300	-7,300
225 GARAGE AND MOTOR SUPPLIES	575,631	610,900	610,900	253,589	598,000	-12,900	-12,900
226 VEHICLE AND AVIATION FUELS	4,528,711	5,043,464	5,043,464	2,442,658	5,156,250	112,786	112,786
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	12,505	8,000	8,000	5,830	8,900	900	900
245 UNIFORM AND PERSONAL SUPPLIES	13,348	13,800	13,800	5,840	14,600	800	800
TOTAL MATERIALS AND SUPPLIES	7,166,980	7,766,679	7,766,679	3,828,433	7,864,419	97,740	97,740
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						1.3%	1.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	282,830	262,268	264,268	346,787	239,300	-22,968	-24,968
303 CONSULTING SERVICES	385,675	571,026	569,026	263,735	426,900	-144,126	-142,126

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF ADMINISTRATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,831	0	0	146	15,000	15,000	15,000
309 TECHNICAL SERVICES	224,600	219,027	219,027	149,728	246,624	27,597	27,597
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
315 TEMPORARY SERVICES	1,938	4,935	4,935	14,185	3,900	-1,035	-1,035
321 WASTE COLLECTION AND DISPOSAL	32,610	34,500	32,500	39,429	34,000	-500	1,500
323 POSTAGE AND SHIPPING	44,308	49,985	49,985	20,176	49,750	-235	-235
326 COMMUNICATION SERVICES	75,184	88,345	88,345	44,238	86,720	-1,625	-1,625
329 TRAVEL AND MILEAGE	20,832	57,951	57,951	13,574	40,200	-17,751	-17,751
332 INSTRUCTION AND TUITION	28,618	28,840	28,840	20,931	57,800	28,960	28,960
335 INFORMATION TECHNOLOGY	182,441	369,454	371,454	214,872	395,080	25,626	23,626
341 ADVERTISING	1,630	570	570	70	600	30	30
344 PRINTING AND COPYING CHARGES	61,681	81,425	81,425	22,545	69,400	-12,025	-12,025
347 PROMOTIONAL ACCOUNT	4,715	6,500	6,500	541	4,300	-2,200	-2,200
350 FACILITY LEASE AND RENTALS	1,597,312	1,604,318	1,604,318	812,945	1,690,188	85,870	85,870
353 UTILITIES	1,915	2,500	2,500	844	2,500	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,859,981	1,570,046	1,570,046	1,013,246	1,525,100	-44,946	-44,946
359 EQUIPMENT RENTAL	1,884	1,124	1,124	1,679	920	-204	-204
362 BUILDING MAINTENANCE AND REPAIR	51,272	7,725	7,725	4,956	24,200	16,475	16,475
365 VEHICLE AND OTHER EQUIPMENT RENT	801	1,000	1,000	0	0	-1,000	-1,000
368 INSURANCE PREMIUMS	13,899	14,815	14,815	11,574	14,805	-10	-10
371 MEMBERSHIPS	5,612	6,630	6,630	16,569	6,725	95	95
374 SUBSCRIPTIONS	5,055	5,856	5,856	5,608	5,150	-706	-706
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	12,000	12,000	0	53,000	41,000	41,000
395 OTHER SERVICES AND CHARGES	2,706	3,000	3,000	2,590	3,200	200	200
TOTAL OTHER SERVICES AND CHARGES	4,889,330	5,003,840	5,003,840	3,020,968	4,995,362	-8,478	-8,478
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-0.2%	-0.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	81,785	86,805	86,805	37,727	75,708	-11,097	-11,097
420 EQUIPMENT	67,828	68,300	68,300	56,695	24,500	-43,800	-43,800

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF ADMINISTRATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
425 VEHICULAR EQUIPMENT	44,016	190,500	190,500	28,000	123,500	-67,000	-67,000
445 LEASE AND RENTAL OF EQUIPMENT	92,423	175,940	175,940	129,102	191,500	15,560	15,560
TOTAL PROPERTIES AND EQUIPMENT	286,052	521,545	521,545	251,523	415,208	-106,337	-106,337
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-20.4%	-20.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	2,687	70,366	70,366	35,183	70,366	0	0
520 FLEET SERVICES CHARGES	-10,711,336	-12,002,621	-12,002,621	-4,865,069	-12,104,101	-101,480	-101,480
TOTAL INTERNAL CHARGES	-10,708,649	-11,932,255	-11,932,255	-4,829,886	-12,033,735	-101,480	-101,480
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.9%	0.9%
TOTAL DEPARTMENT OF ADMINISTRATION	6,842,856	7,154,324	7,154,324	5,073,884	7,622,706	468,382	468,382
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.5%	6.5%

City of Indianapolis**2002 Annual Budget****Department of Administration
Administrative Services Division****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	0	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	56	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	12,201	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,515,888	1,826,212	1,826,212	1,018,510	1,838,070	11,858	11,858
Total Resources	1,528,144	1,826,212	1,826,212	1,018,510	1,838,070	11,858	11,858
Requirements							
010 PERSONAL SERVICES	722,376	817,986	817,986	388,102	971,616	153,630	153,630
020 MATERIALS AND SUPPLIES	19,505	14,673	14,673	10,328	14,700	27	27
030 OTHER SERVICES AND CHARGES	730,283	866,587	866,587	570,551	728,128	-138,459	-138,459
040 PROPERTIES AND EQUIPMENT	53,988	46,720	46,720	13,731	46,700	-20	-20
050 INTERNAL CHARGES	1,993	80,246	80,246	35,799	76,926	-3,320	-3,320
Total Requirements	1,528,144	1,826,212	1,826,212	1,018,510	1,838,070	11,858	11,858

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE SERVICES DIVISION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	594,547	633,945	650,702	325,237	789,257	155,312	138,555
110 SALARIES - TEMPORARY	10,527	12,261	12,261	4,352	7,960	-4,301	-4,301
130 GROUP INSURANCE	29,261	70,532	70,532	16,805	53,356	-17,176	-17,176
140 EMPLOYEE ASSISTANCE PROGRAM	5,097	5,712	5,712	2,856	4,656	-1,056	-1,056
160 PENSION PLANS	29,755	26,029	26,029	12,365	32,431	6,402	6,402
170 SOCIAL SECURITY	44,555	49,248	49,248	24,736	59,096	9,848	9,848
180 UNEMPLOYMENT COMPENSATION	5,502	0	0	0	0	0	0
185 WORKER'S COMPENSATION	3,132	3,502	3,502	1,751	3,345	-157	-157
190 SPECIAL PAY/COMPENSATION	0	16,757	0	0	21,515	4,758	21,515
TOTAL PERSONAL SERVICES	722,376	817,986	817,986	388,102	971,616	153,630	153,630
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						18.8%	18.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	13,396	6,304	6,304	4,091	6,300	-4	-4
205 COMPUTER SUPPLIES	3,380	6,180	6,180	5,504	6,200	20	20
210 MATERIALS AND SUPPLIES	1,326	646	646	664	700	54	54
215 BUILDING MATERIALS AND SUPPLIES	1,147	1,543	1,543	0	1,500	-43	-43
220 REPAIR PARTS, TOOLS AND ACCESSORIES	82	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	21	0	0	19	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	152	0	0	50	0	0	0
TOTAL MATERIALS AND SUPPLIES	19,505	14,673	14,673	10,328	14,700	27	27
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.2%	0.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	278,928	232,768	232,768	324,030	207,800	-24,968	-24,968
303 CONSULTING SERVICES	178,728	331,476	331,476	70,735	256,500	-74,976	-74,976
306 ARCHITECTURAL AND ENGINEERING SERVICE	31	0	0	0	0	0	0
309 TECHNICAL SERVICES	12,674	14,809	14,809	8,236	15,058	249	249
315 TEMPORARY SERVICES	1,938	3,935	3,935	11,685	3,900	-35	-35
321 WASTE COLLECTION AND DISPOSAL	0	0	0	2,316	0	0	0
323 POSTAGE AND SHIPPING	9,790	15,235	15,235	2,949	15,200	-35	-35
326 COMMUNICATION SERVICES	17,128	30,265	30,265	19,053	30,300	35	35

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE SERVICES DIVISION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
329 TRAVEL AND MILEAGE	14,779	31,501	31,501	9,067	21,500	-10,001	-10,001
332 INSTRUCTION AND TUITION	5,108	3,490	3,490	5,297	3,500	10	10
335 INFORMATION TECHNOLOGY	62,237	80,554	80,554	44,869	69,037	-11,517	-11,517
341 ADVERTISING	22	70	70	0	100	30	30
344 PRINTING AND COPYING CHARGES	25,268	37,925	37,925	5,962	21,400	-16,525	-16,525
347 PROMOTIONAL ACCOUNT	2,024	2,000	2,000	0	0	-2,000	-2,000
350 FACILITY LEASE AND RENTALS	75,424	77,443	77,443	48,298	78,683	1,240	1,240
356 EQUIPMENT MAINTENANCE AND REPAIR	3,083	2,346	2,346	2,232	2,400	54	54
359 EQUIPMENT RENTAL	600	324	324	1,378	300	-24	-24
362 BUILDING MAINTENANCE AND REPAIR	39,332	225	225	95	200	-25	-25
368 INSURANCE PREMIUMS	764	810	810	1,158	850	40	40
371 MEMBERSHIPS	1,117	505	505	11,809	500	-5	-5
374 SUBSCRIPTIONS	1,310	906	906	1,381	900	-6	-6
TOTAL OTHER SERVICES AND CHARGES	730,283	866,587	866,587	570,551	728,128	-138,459	-138,459
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-16.0%	-16.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	52,575	44,720	44,720	13,671	44,700	-20	-20
420 EQUIPMENT	1,060	2,000	2,000	60	2,000	0	0
445 LEASE AND RENTAL OF EQUIPMENT	353	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	53,988	46,720	46,720	13,731	46,700	-20	-20
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.0%	0.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	0	70,366	70,366	35,183	70,366	0	0
520 FLEET SERVICES CHARGES	1,993	9,880	9,880	616	6,560	-3,320	-3,320
TOTAL INTERNAL CHARGES	1,993	80,246	80,246	35,799	76,926	-3,320	-3,320
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-4.1%	-4.1%
TOTAL ADMINISTRATIVE SERVICES DIVISION	1,528,144	1,826,212	1,826,212	1,018,510	1,838,070	11,858	11,858
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.6%	0.6%

City of Indianapolis**2002 Annual Budget****Department of Administration
Human Resources****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
760 SALE AND LEASE OF PROPERTY	8	0	0	50	0	0	0
790 MISCELLANEOUS REVENUE	1,888	0	0	1,441	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,179,094	1,544,326	1,544,326	820,528	1,695,875	151,549	151,549
Total Resources	1,180,990	1,544,326	1,544,326	822,019	1,695,875	151,549	151,549
Requirements							
010 PERSONAL SERVICES	756,271	971,233	971,233	476,372	1,104,269	133,036	133,036
020 MATERIALS AND SUPPLIES	14,437	27,862	27,862	12,105	33,689	5,827	5,827
030 OTHER SERVICES AND CHARGES	385,229	509,426	509,426	308,523	531,849	22,423	22,423
040 PROPERTIES AND EQUIPMENT	22,214	32,385	32,385	23,624	21,208	-11,177	-11,177
050 INTERNAL CHARGES	2,838	3,420	3,420	1,395	4,860	1,440	1,440
Total Requirements	1,180,990	1,544,326	1,544,326	822,019	1,695,875	151,549	151,549

DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	620,991	776,006	792,575	386,576	846,326	70,320	53,751
110 SALARIES - TEMPORARY	0	0	0	9,297	33,952	33,952	33,952
130 GROUP INSURANCE	46,083	74,529	74,529	29,123	87,257	12,728	12,728
140 EMPLOYEE ASSISTANCE PROGRAM	7,048	7,392	7,392	3,696	6,606	-786	-786
160 PENSION PLANS	31,072	31,689	31,689	15,806	36,057	4,368	4,368
170 SOCIAL SECURITY	46,544	60,516	60,516	29,609	68,236	7,720	7,720
185 WORKER'S COMPENSATION	4,533	4,532	4,532	2,266	4,676	144	144
190 SPECIAL PAY/COMPENSATION	0	16,569	0	0	21,159	4,590	21,159
TOTAL PERSONAL SERVICES	756,271	971,233	971,233	476,372	1,104,269	133,036	133,036
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						13.7%	13.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	5,235	3,950	3,950	6,067	8,900	4,950	4,950
205 COMPUTER SUPPLIES	5,794	2,262	2,262	67	5,339	3,077	3,077
210 MATERIALS AND SUPPLIES	3,248	21,350	21,350	5,832	19,150	-2,200	-2,200
215 BUILDING MATERIALS AND SUPPLIES	36	0	0	80	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	124	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	300	300	59	300	0	0
TOTAL MATERIALS AND SUPPLIES	14,437	27,862	27,862	12,105	33,689	5,827	5,827
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						20.9%	20.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,653	20,300	22,300	21,160	22,300	2,000	0
303 CONSULTING SERVICES	201,462	210,550	208,550	190,934	146,400	-64,150	-62,150
309 TECHNICAL SERVICES	7,551	7,958	7,958	4,109	9,566	1,608	1,608
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
315 TEMPORARY SERVICES	0	0	0	2,500	0	0	0
323 POSTAGE AND SHIPPING	5,379	3,150	3,150	1,774	3,500	350	350
326 COMMUNICATION SERVICES	14,844	16,470	16,470	6,471	16,170	-300	-300
329 TRAVEL AND MILEAGE	1,644	9,000	9,000	1,360	9,100	100	100

DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
332 INSTRUCTION AND TUITION	6,746	9,100	9,100	2,492	38,300	29,200	29,200
335 INFORMATION TECHNOLOGY	65,780	144,498	144,498	32,916	183,233	38,735	38,735
341 ADVERTISING	1,490	0	0	20	0	0	0
344 PRINTING AND COPYING CHARGES	24,581	30,000	30,000	10,418	37,000	7,000	7,000
347 PROMOTIONAL ACCOUNT	1,507	2,000	2,000	541	1,800	-200	-200
350 FACILITY LEASE AND RENTALS	44,604	45,875	45,875	24,669	53,905	8,030	8,030
356 EQUIPMENT MAINTENANCE AND REPAIR	96	700	700	401	700	0	0
362 BUILDING MAINTENANCE AND REPAIR	385	0	0	18	0	0	0
368 INSURANCE PREMIUMS	4,857	5,150	5,150	5,150	5,100	-50	-50
371 MEMBERSHIPS	1,515	2,725	2,725	2,121	2,825	100	100
374 SUBSCRIPTIONS	1,136	1,950	1,950	1,470	1,950	0	0
TOTAL OTHER SERVICES AND CHARGES	385,229	509,426	509,426	308,523	531,849	22,423	22,423
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						4.4%	4.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	14,731	29,085	29,085	23,178	21,208	-7,877	-7,877
420 EQUIPMENT	5,092	0	0	446	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	2,391	3,300	3,300	0	0	-3,300	-3,300
TOTAL PROPERTIES AND EQUIPMENT	22,214	32,385	32,385	23,624	21,208	-11,177	-11,177
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-34.5%	-34.5%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	2,838	3,420	3,420	1,395	4,860	1,440	1,440
TOTAL INTERNAL CHARGES	2,838	3,420	3,420	1,395	4,860	1,440	1,440
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						42.1%	42.1%
TOTAL HUMAN RESOURCES DIVISION	1,180,990	1,544,326	1,544,326	822,019	1,695,875	151,549	151,549
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						9.8%	9.8%

City of Indianapolis**2002 Annual Budget****Department of Administration
Equal Opportunity Division****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
Taxes, Non-Dept. Rev., & Fund Balance	318,435	365,481	365,481	160,148	383,192	17,711	17,711
Total Resources	318,435	365,481	365,481	160,148	383,192	17,711	17,711
Requirements							
010 PERSONAL SERVICES	261,025	276,424	276,424	134,126	278,046	1,622	1,622
020 MATERIALS AND SUPPLIES	2,016	4,680	4,680	1,091	4,180	-500	-500
030 OTHER SERVICES AND CHARGES	51,703	80,377	80,377	24,311	95,466	15,089	15,089
040 PROPERTIES AND EQUIPMENT	3,269	3,000	3,000	33	2,500	-500	-500
050 INTERNAL CHARGES	422	1,000	1,000	587	3,000	2,000	2,000
Total Requirements	318,435	365,481	365,481	160,148	383,192	17,711	17,711

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF ADMINISTRATION EQUAL OPPORTUNITY DIVISION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	218,787	229,045	235,916	113,601	228,086	-959	-7,830
120 OVERTIME	30	0	0	0	0	0	0
130 GROUP INSURANCE	11,102	9,229	9,229	5,542	12,269	3,040	3,040
140 EMPLOYEE ASSISTANCE PROGRAM	2,242	2,352	2,352	1,176	2,037	-315	-315
160 PENSION PLANS	10,941	9,437	9,437	4,544	9,397	-40	-40
170 SOCIAL SECURITY	16,480	18,047	18,047	8,541	17,972	-75	-75
185 WORKER'S COMPENSATION	1,443	1,443	1,443	722	1,442	-1	-1
190 SPECIAL PAY/COMPENSATION	0	6,871	0	0	6,843	-28	6,843
TOTAL PERSONAL SERVICES	261,025	276,424	276,424	134,126	278,046	1,622	1,622
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.6%	0.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,204	3,080	3,080	782	2,580	-500	-500
205 COMPUTER SUPPLIES	633	900	900	286	600	-300	-300
210 MATERIALS AND SUPPLIES	69	500	500	13	500	0	0
215 BUILDING MATERIALS AND SUPPLIES	110	200	200	11	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	300	300	300
TOTAL MATERIALS AND SUPPLIES	2,016	4,680	4,680	1,091	4,180	-500	-500
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-10.7%	-10.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	6,200	6,200	0	6,200	0	0
303 CONSULTING SERVICES	5,200	19,000	19,000	2,000	19,000	0	0
323 POSTAGE AND SHIPPING	2,119	4,100	4,100	1,185	3,950	-150	-150
326 COMMUNICATION SERVICES	4,388	5,160	5,160	1,943	5,250	90	90
329 TRAVEL AND MILEAGE	456	2,600	2,600	424	2,200	-400	-400
332 INSTRUCTION AND TUITION	205	1,250	1,250	300	1,000	-250	-250

DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
335 INFORMATION TECHNOLOGY	8,199	15,012	15,012	6,189	28,591	13,579	13,579
344 PRINTING AND COPYING CHARGES	4,719	3,500	3,500	1,177	5,000	1,500	1,500
347 PROMOTIONAL ACCOUNT	214	500	500	0	500	0	0
350 FACILITY LEASE AND RENTALS	21,041	19,000	19,000	8,973	19,900	900	900
359 EQUIPMENT RENTAL	1,284	800	800	153	620	-180	-180
362 BUILDING MAINTENANCE AND REPAIR	20	0	0	0	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	801	0	0	0	0	0	0
368 INSURANCE PREMIUMS	41	55	55	44	55	0	0
371 MEMBERSHIPS	2,125	2,400	2,400	1,550	2,400	0	0
374 SUBSCRIPTIONS	893	800	800	374	800	0	0
TOTAL OTHER SERVICES AND CHARGES	51,703	80,377	80,377	24,311	95,466	15,089	15,089
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						18.8%	18.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	3,258	3,000	3,000	0	2,500	-500	-500
420 EQUIPMENT	11	0	0	33	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	3,269	3,000	3,000	33	2,500	-500	-500
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-16.7%	-16.7%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	422	1,000	1,000	587	3,000	2,000	2,000
TOTAL INTERNAL CHARGES	422	1,000	1,000	587	3,000	2,000	2,000
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						200.0%	200.0%
TOTAL EQUAL OPPORTUNITY DIVISION	318,435	365,481	365,481	160,148	383,192	17,711	17,711
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						4.8%	4.8%

City of Indianapolis**2002 Annual Budget****Department of Administration
Indianapolis Fleet Services Division****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
730 CHARGES FOR SERVICES	18	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	2,897	5,000	5,000	1,344	40,000	35,000	35,000
790 MISCELLANEOUS REVENUE	60,884	90,000	90,000	42,446	60,000	-30,000	-30,000
840 INTRAGOVERNMENTAL	1,598,719	2,531,997	2,531,997	1,684,976	2,493,196	-38,801	-38,801
Taxes, Non-Dept. Rev., & Fund Balance	2,152,769	791,308	791,308	1,344,441	1,112,373	321,065	321,065
Total Resources	3,815,287	3,418,305	3,418,305	3,073,207	3,705,569	287,264	287,264
Requirements							
010 PERSONAL SERVICES	3,469,470	3,728,872	3,728,872	1,804,248	4,027,521	298,649	298,649
020 MATERIALS AND SUPPLIES	7,131,023	7,719,464	7,719,464	3,804,908	7,811,850	92,386	92,386
030 OTHER SERVICES AND CHARGES	3,722,115	3,547,450	3,547,450	2,117,582	3,639,919	92,469	92,469
040 PROPERTIES AND EQUIPMENT	206,581	439,440	439,440	214,136	344,800	-94,640	-94,640
050 INTERNAL CHARGES	-10,713,903	-12,016,921	-12,016,921	-4,867,667	-12,118,521	-101,600	-101,600
Total Requirements	3,815,287	3,418,305	3,418,305	3,073,207	3,705,569	287,264	287,264

City of Indianapolis
2002 Annual Budget
**DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	686,592	718,869	737,587	353,315	743,319	24,450	5,732
101 SALARIES - WEEKLY	1,834,050	2,085,166	2,085,166	970,161	2,281,133	195,967	195,967
110 SALARIES - TEMPORARY	32	5,000	5,000	2,093	5,000	0	0
120 OVERTIME	204,066	130,400	130,400	100,863	130,400	0	0
130 GROUP INSURANCE	290,407	326,166	326,166	153,951	371,853	45,687	45,687
140 EMPLOYEE ASSISTANCE PROGRAM	26,581	27,888	27,888	13,944	25,334	-2,554	-2,554
160 PENSION PLANS	135,213	111,769	111,769	57,098	121,110	9,341	9,341
170 SOCIAL SECURITY	202,664	213,758	213,758	106,579	232,005	18,247	18,247
180 UNEMPLOYMENT COMPENSATION	-274	1,000	1,000	1,175	1,000	0	0
185 WORKER'S COMPENSATION	90,139	90,138	90,138	45,069	94,764	4,626	4,626
190 SPECIAL PAY/COMPENSATION	0	18,718	0	0	21,603	2,885	21,603
TOTAL PERSONAL SERVICES	3,469,470	3,728,872	3,728,872	1,804,248	4,027,521	298,649	298,649
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						8.0%	8.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	19,685	18,000	18,000	9,045	18,100	100	100
205 COMPUTER SUPPLIES	2,720	8,500	8,500	1,519	3,500	-5,000	-5,000
210 MATERIALS AND SUPPLIES	8,256	7,000	7,000	4,731	7,800	800	800
215 BUILDING MATERIALS AND SUPPLIES	46,008	28,700	28,700	18,085	31,200	2,500	2,500
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,924,332	1,981,400	1,981,400	1,063,740	1,974,100	-7,300	-7,300
225 GARAGE AND MOTOR SUPPLIES	575,631	610,900	610,900	253,589	598,000	-12,900	-12,900
226 VEHICLE AND AVIATION FUELS	4,528,711	5,043,464	5,043,464	2,442,658	5,156,250	112,786	112,786
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	12,483	8,000	8,000	5,811	8,900	900	900
245 UNIFORM AND PERSONAL SUPPLIES	13,196	13,500	13,500	5,731	14,000	500	500
TOTAL MATERIALS AND SUPPLIES	7,131,023	7,719,464	7,719,464	3,804,908	7,811,850	92,386	92,386
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						1.2%	1.2%

City of Indianapolis**2002 Annual Budget****DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,249	3,000	3,000	1,597	3,000	0	0
303 CONSULTING SERVICES	286	10,000	10,000	66	5,000	-5,000	-5,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,800	0	0	146	15,000	15,000	15,000
309 TECHNICAL SERVICES	204,374	196,260	196,260	137,383	222,000	25,740	25,740
315 TEMPORARY SERVICES	0	1,000	1,000	0	0	-1,000	-1,000
321 WASTE COLLECTION AND DISPOSAL	32,610	34,500	32,500	37,113	34,000	-500	1,500
323 POSTAGE AND SHIPPING	27,020	27,500	27,500	14,267	27,100	-400	-400
326 COMMUNICATION SERVICES	38,824	36,450	36,450	16,771	35,000	-1,450	-1,450
329 TRAVEL AND MILEAGE	3,953	14,850	14,850	2,722	7,400	-7,450	-7,450
332 INSTRUCTION AND TUITION	16,560	15,000	15,000	12,842	15,000	0	0
335 INFORMATION TECHNOLOGY	46,225	129,390	131,390	130,898	114,219	-15,171	-17,171
341 ADVERTISING	119	500	500	51	500	0	0
344 PRINTING AND COPYING CHARGES	7,113	10,000	10,000	4,989	6,000	-4,000	-4,000
347 PROMOTIONAL ACCOUNT	971	2,000	2,000	0	2,000	0	0
350 FACILITY LEASE AND RENTALS	1,456,243	1,462,000	1,462,000	731,006	1,537,700	75,700	75,700
353 UTILITIES	1,915	2,500	2,500	844	2,500	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,856,802	1,567,000	1,567,000	1,010,613	1,522,000	-45,000	-45,000
359 EQUIPMENT RENTAL	0	0	0	148	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	11,536	7,500	7,500	4,843	24,000	16,500	16,500
365 VEHICLE AND OTHER EQUIPMENT RENT	0	1,000	1,000	0	0	-1,000	-1,000
368 INSURANCE PREMIUMS	8,237	8,800	8,800	5,222	8,800	0	0
371 MEMBERSHIPS	855	1,000	1,000	1,090	1,000	0	0
374 SUBSCRIPTIONS	1,717	2,200	2,200	2,383	1,500	-700	-700
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	12,000	12,000	0	53,000	41,000	41,000
395 OTHER SERVICES AND CHARGES	2,706	3,000	3,000	2,590	3,200	200	200
TOTAL OTHER SERVICES AND CHARGES	3,722,115	3,547,450	3,547,450	2,117,582	3,639,919	92,469	92,469
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						2.6%	2.6%

DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	11,221	10,000	10,000	878	7,300	-2,700	-2,700
420 EQUIPMENT	61,665	66,300	66,300	56,156	22,500	-43,800	-43,800
425 VEHICULAR EQUIPMENT	44,016	190,500	190,500	28,000	123,500	-67,000	-67,000
445 LEASE AND RENTAL OF EQUIPMENT	89,679	172,640	172,640	129,102	191,500	18,860	18,860
TOTAL PROPERTIES AND EQUIPMENT	206,581	439,440	439,440	214,136	344,800	-94,640	-94,640
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-21.5%	-21.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	2,687	0	0	0	0	0	0
520 FLEET SERVICES CHARGES	-10,716,590	-12,016,921	-12,016,921	-4,867,667	-12,118,521	-101,600	-101,600
TOTAL INTERNAL CHARGES	-10,713,903	-12,016,921	-12,016,921	-4,867,667	-12,118,521	-101,600	-101,600
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.8%	0.8%
TOTAL INDIANAPOLIS FLEET SERVICES DIVISION	3,815,287	3,418,305	3,418,305	3,073,207	3,705,569	287,264	287,264
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						8.4%	8.4%